

Capital Programme 2010/11 - 2013/14					
Project	Service	Draft Programme 2010/11 (£000s)	Draft Programme 2011/12 (£000s)	Draft Programme 2012/13 (£000s)	Draft Programme 2013/14 (£000s)
Capital Expenditure					
<u>Programmes of Works</u>					
ICT Single Development Plan	Corporate ICT	928	0	0	0
Property Enhancements Programme	Property	500	500	500	500
Sub-total		1,428	500	500	500
<u>Other Community & Environmental Projects</u>					
Civic Centre Enhancements	Property	1,590	1,200	1,185	1,115
Sub-total		1,590	1,200	1,185	1,115
Programme Total		3,018	1,700	1,685	1,615
Capital Financing					
Source					
Government Specific Capital Grants		222	0	0	0
Capital Receipts - General Fund		2,651	1,580	1,505	0
Supported Borrowing		0	0	0	0
Other External Funding		0	0	0	0
Additional Capital Programme Financing from Asset Income		145	120	180	0
Unsupported Borrowing funded by Revenue Savings (Invest-to-Save)		0	0	0	0
Unsupported Borrowing funded by Council Tax		0	0	0	1,615
Programme Total		3,018	1,700	1,685	1,615